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Financing of the United Nations Observer Mission in Sierra Leone

Financing of the United Nations Observer Mission in Sierra Leone

Report of the Secretary-General

Summary

The present report contains the revised budget for the 12-month period from 1 July 1999 to 30 June 2000 for the operation of the United Nations Observer Mission in Sierra Leone (UNOMSIL), which amounts to $34,382,400 gross ($32,870,100 net). It incorporates additional requirements for the provisional expansion of the Observer Mission, which was authorized by the Security Council in resolution 1260 (1999) of 20 August 1999.

Of the total revised budget, some 36 per cent of resources relate to civilian personnel costs. Operational costs account for 31 per cent of the budget, military personnel costs reflect 29 per cent, while staff assessment comprises 4 per cent of the total. Less than 1 per cent of the total resources are related to other programmes.

The action to be taken by the General Assembly is set out in paragraph 22 of the present report.

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I. Overview

1. The present report contains the revised budget for the 12-month period from 1 July 1999 to 30 June 2000 for the operation of the United Nations Observer Mission in Sierra Leone (UNOMSIL), which amounts to $34,382,400 gross ($32,870,100 net). The revised budget incorporates additional requirements for the provisional expansion of the Observer Mission, which was authorized by the Security Council in resolution 1260 (1999) of 20 August 1999, and should be read in conjunction with the previous report of the Secretary-General on the financing of UNOMSIL (A/53/454/Add.1). The revised budget does not cover the estimated costs associated with the deployment to Sierra Leone of a United Nations peacekeeping force, proposed in the eighth report of the Secretary-General to the Security Council on UNOMSIL (S/1999/1003). Should the Council authorize the deployment of a force, related additional resource requirements will be submitted to the General Assembly in an addendum to the present report.

2. The original budget of UNOMSIL, as contained in document A/53/454/Add.1, amounted to $16,412,400 gross ($15,560,400 net) and was based on the strength authorized by the Security Council in resolution 1181 (1998) of 13 July 1998, that is, 70 military observers, together with a 15-person medical unit and 5 civilian police advisers supported by 50 international and 48 local staff.

3. Having reviewed the proposed budget on 22 February 1999, the Advisory Committee on Administrative and Budgetary Questions, owing to the prevailing security situation and uncertainty as to the future deployment of UNOMSIL at that time, refrained from making recommendations to the General Assembly on the budget. As a result, the Fifth Committee of the General Assembly took no action during its resumed fifty-third session on the financing of UNOMSIL for the period from 1 July 1999 to 30 June 2000.

4. Subsequently, in a letter dated 13 June 1999 addressed to the Secretary-General by the Chairman of the Advisory Committee on Administrative and Budgetary Questions, the Advisory Committee concurred with entering into commitments for the maintenance of UNOMSIL for the four-month period from 1 July to 31 October 1999, in the amount of $5,470,800 gross ($5,186,800 net), as had been requested by the Controller in a letter dated 11 June 1999.

5. Following the signing on 7 July 1999 of the Lomé Peace Agreement between the Government of Sierra Leone and the Revolutionary United Front of Sierra Leone (RUF/SL), the Secretary-General, in his seventh report to the Security Council on UNOMSIL (S/1999/836 and Add.1), set out his recommendations on the immediate measures that should be taken to strengthen the Mission, including the deployment to Sierra Leone of an additional 140 military observers, the introduction of a second-line medical capability of 35 personnel and the strengthening of the Mission with additional civilian staff.

6. The Security Council, by resolution 1260 (1999), *inter alia*, authorized the provisional expansion of UNOMSIL to up to 210 military observers along with the necessary equipment and administrative and medical support, as well as the strengthening of the political, civil affairs, information, human rights and child protection elements of UNOMSIL, as set out in the report of the Secretary-General to the Security Council (S/1999/836, paras. 40 to 51), including the appointment of a deputy Special Representative of the Secretary-General and the expansion of the Office of the Special Representative of the Secretary-General.

7. Pending the completion of the present report and in order to provide for the immediate operational requirements of UNOMSIL with regard to the deployment of additional military observers and a medical unit, as well as the acquisition of vehicles, communications and

other equipment, the Advisory Committee, in a letter dated 20 September 1999, concurred with the request of the Controller, contained in his letter dated 14 September 1999, to enter into additional commitments for UNOMSIL in an amount not exceeding $6,437,300. Thus, the total commitment authority provided by the Advisory Committee for the maintenance of UNOMSIL and for its provisional expansion amounts to $11,908,100 gross ($11,624,100 net).

8. The revised budget of UNOMSIL for the period from 1 July 1999 to 30 June 2000 is $17,970,000 higher in gross terms than the initial proposed budget of $16,412,400 for the same period (see A/53/454/Add.1). Table 1 below provides comparisons, by category of expenditure, among actual 1998-1999 expenditures, the initial proposed budget for the period 1999-2000 and the proposed revised budget.

Table 1
Financial resources
(Thousands of United States dollars)

				Proposed increase over original estimates	
Category of expenditure	*1998-1999 expenditure*	*1999-2000 original estimates*	*1999-2000 revised estimates*[a]	*Amount*	*Percentage*
Military personnel	2 116.0	4 419.6	10 005.9	5 586.3	126.4
Civilian personnel	4 761.9	7 566.9	12 238.1	4 671.2	61.7
Operational requirements	5 518.6	3 554.5	10 537.1	6 982.6	196.4
Other programmes	0.5	19.4	89.0	69.6	358.8
Staff assessment	486.8	852.0	1 512.3	660.3	77.5
Gross requirements	12 883.8	16 412.4	34 382.4	17 970.0	109.5
Voluntary contributions	-	-	-	-	-
Total	**12 883.8**	**16 412.4**	**34 382.4**	**17 970.0**	**109.5**

[a] Information on the distribution of resources by standard and mission-specific costs is contained in section B of annex II to the present report.

Table 2
Human resources

Military and civilian staff resources	*1998-1999*	*1999-2000 original estimates*	*1999-2000 revised estimates*	*Increase*
Military observers	70	70	210	140
Medical personnel	15	15	35	20
Military contingents	-	-	-	-
Civilian police	5	5	5	-
International staff	50	50	110	60
Local staff	48	48	69	21
United Nations Volunteers	-	-	-	-

9. The action to be taken by the General Assembly is:

(a) To appropriate the amount of $34,382,400 gross ($32,870,100 net) for the operation of UNOMSIL for the 12-month period from 1 July 1999 to 30 June 2000, inclusive of the amount of $11,908,100 gross ($11,624,100 net) already authorized by the Advisory Committee on Administrative and Budgetary Questions;

(b) To assess the amount of $15,472,080 gross ($14,791,545 net) for the period from 1 July to 13 December 1999;

(c) To assess the amount of $18,910,320 gross ($18,078,555 net) for the maintenance of UNOMSIL for the period from 14 December 1999 to 30 June 2000, at a monthly rate of $2,865,200 gross ($2,739,175 net), subject to the extension(s) of the mandate of UNOMSIL by the Security Council beyond 13 December 1999.

II. Political mandate of the United Nations Observer Mission in Sierra Leone

10. Information on the political mandate of UNOMSIL, as set out in Security Council resolution 1181 (1998), is provided in the previous report of the Secretary-General on the financing of UNOMSIL (A/53/454/Add.1, para. 4).

11. By resolution 1260 (1999), the Security Council authorized, *inter alia*, the provisional expansion of UNOMSIL to perform the tasks set out in the seventh report of the Secretary-General to the Security Council (S/1999/836, para. 38). These tasks are: (a) to strengthen and expand the contacts already established by UNOMSIL with RUF/SL troops in the countryside since the ceasefire agreement came into effect; (b) to extend the ceasefire monitoring activities of UNOMSIL to a wider geographical area, security conditions permitting; (c) to strengthen and assist the ceasefire monitoring committees and the central Joint Monitoring Committee established pursuant to the peace agreement to help maintain the ceasefire; (d) to monitor the military and security situation in the country and report thereon to the Special Representative of the Secretary-General; (e) to assist and monitor the disarmament and demobilization of combatants in areas where adequate security is provided; (f) to work closely with humanitarian organizations to exchange information on security conditions with a view to ensuring the widest possible access for humanitarian assistance to population in need; (g) to work closely with human rights officers, as required, in their visits throughout the country; (h) to maintain liaison and coordinate closely with ECOMOG (the Monitoring Group of the Economic Community of West African States); and (i) to assist in the preparation of plans for the deployment of neutral peacekeeping troops, as envisaged in the agreement.

12. In accordance with Security Council resolution 1245 (1999) of 11 June 1999, the current mandate of UNOMSIL expires on 13 December 1999.

III. Operational plan and requirements

13. The operational plan and requirements of UNOMSIL are described in the seventh report of the Secretary-General to the Security Council (S/1999/836, paras. 39-51). In order to achieve the objective set out therein, the operational plan for UNOMSIL calls for the increased military component of 210 military observers; an expanded civilian staffing establishment comprising 5 civilian police advisers, 110 international and 69 local staff;

deployment of a second-line medical facility of 35 medical personnel; provision for the establishment of 12 team sites, including one mobile site; initial stages of construction of a Mission headquarters compound; enhanced air operations support; and acquisition of additional transportation, communications, and electronic data-processing and other necessary equipment.

IV. Contribution made under the status-of-mission agreement

14. The following contribution has been made under the status-of-mission agreement:

		Value	
Government	*Contribution*	*1 July 1998 to 30 June 2000*	*1 July 1999 to 30 June 2000*
Sierra Leone	Parcel of land	-	[a]

[a] Not quantified.

V. Voluntary contributions and trust funds

A. Voluntary contributions

15. No voluntary contributions have been received for the period from 1 July 1998 to 30 June 1999 or for the period from 1 July 1999 to 30 June 2000.

B. Trust funds

16. The status of contributions to the Trust Fund to Support United Nations Peacekeeping-related Efforts in Sierra Leone is as follows:

	(United States dollars)		
	Receipts	*Expenditure*	*Pledged*
Cash contributions			
1 July 1998 to 30 June 1999	2 092 150	1 130 175	-
1 July 1999 to 30 June 2000	-	-	-
Contributions in kind			
1 July 1998 to 30 June 1999	-	-	-
1 July 1999 to 30 June 2000	-	-	-
Total	**2 092 150**	**1 130 175**	-

VI. Staffing requirements

A. Changes in staffing requirements

	Number of posts		
	Current staffing	*Proposed staffing requirements*	*Net change*
International staff			
Under-Secretary-General	-	-	-
Assistant Secretary-General	-	1	1
D-2	1	1	-
D-1	1	2	1
P-5	1	4	3
P-4	6	13	7
P-3	14	23	9
P-2/P-1	-	10	10
Subtotal	**23**	**54**	**31**
General Service (Principal level)	-	-	-
General Service (Other level)	9	9	-
Subtotal	**9**	**9**	**-**
Field Service	18	47	29
Security Service	-	-	-
Subtotal	**18**	**47**	**29**
Total, international staff	**50**	**110**	**60**
Local staff	48	69	21
United Nations Volunteers	-	-	-
Subtotal	**48**	**69**	**21**
Total	**98**	**179**	**81**

17. In order to support the provisional expansion of UNOMSIL and the strengthening of its political, civil affairs, information, human rights and child protection elements, as set out in the seventh report of the Secretary-General to the Security Council (S/1999/836, paras. 40-51), it is proposed that the civilian staffing establishment of UNOMSIL be augmented by an additional 60 international staff (31 Professional and 29 Field Service) and 21 local staff, for a revised total of 110 international staff (54 Professional, 47 Field Service and 9 General Service) and 69 local staff. The organizational structure of UNOMSIL is presented in annex III to the present report; the proposed distribution of civilian staff by category and office is shown in section B below, with the deployment schedule of civilian personnel provided in section C.

18. The proposed changes to the organizational structure of UNOMSIL reflect the expansion of the Office of the Special Representative of the Secretary-General, the establishment of a Civil Affairs Office and the reorganization of the former

Communications/Electronic Data-processing Section into the Communications Section and Electronic Data-processing Section. With regard to the revised staffing requirements, these include the establishment of 31 additional posts at the Professional level, 29 posts at the Field Service level and 21 local staff positions; these figures include the upgrading of the posts of Special Representative of the Secretary-General, Chief Administrative Officer and Chief Finance Officer, for a net increase of 81 posts, as summarized below:

(a) **Office of the Special Representative of the Secretary-General**. One post at the Assistant Secretary-General level. The post at the D-2 level would be maintained to accommodate a new position of deputy Special Representative of the Secretary-General; one P-5 post (Child Protection Adviser); and one Field Service post;

(b) **Human Rights Office**. One P-5 post (Senior Human Rights Officer); three P-4, two P-3 and four P-2 posts (Human Rights Officers); one Field Service post;

(c) **Political Affairs Office**. One P-5 post (Senior Political Affairs Officer); two P-3 and two P-2 posts (Political Affairs Officers); three Field Service and two Local Level posts;

(d) **Civil Affairs Office**. One P-5 post (Senior Civil Affairs Officer); three P-4, three P-3 and three P-2 posts (Civil Affairs Officers); three Field Service and three Local Level posts;

(e) **Public Information Office**. Two P-3 posts (Public Information Officers); one Field Service and one Local Level posts;

(f) **Administration**. One D-1 (Chief Administrative Officer). One P-5 post previously encumbered by the Chief Administrative Officer to be abolished. One P-4 post (Chief, Finance Section) and one P-2 post (Chief, Electronic Data-processing Section); 20 Field Service and 15 Local Level posts.

19. In paragraph 5 of its resolution 53/29 of 20 November 1998, the General Assembly requested the Secretary-General, in order to reduce the cost of employing General Service staff, to continue efforts to employ locally recruited staff for the Observer Mission against General Service posts, commensurate with the requirements of the Mission. While for operational reasons no conversions of staff to local posts from the approved General Service staffing establishment are possible at the present stage, no new General Service posts have been requested in the present revised budget since related functions are fully covered by the proposed increase in the number of local staff positions.

B. Current and proposed staffing

20. The proposed distribution of civilian staff by category and office is set out in the table below.

	Professional category and above									General Service and related categories							
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	Field Service	Principal level	Other level	Security Service	Total	Local staff	United Nations Volunteers	Grand total
Substantive																	
Office of the Special Representative of the Secretary-General																	
Current	-	-	1	-	-	-	1	-	**2**	-	-	2	-	**2**	3	-	7
Proposed	-	1	1	-	1	-	1	-	**4**	1	-	2	-	**3**	3	-	10
Office of the Chief Military Observer																	
Current	-	-	-	1	-	-	-	-	**1**	-	-	1	-	**1**	4	-	6
Proposed	-	-	-	1	-	-	-	-	**1**	-	-	1	-	**1**	4	-	6
Civilian Police Unit																	
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1
Proposed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1
Human Rights Office																	
Current	-	-	-	-	-	1	3	-	**4**	-	-	1	-	**1**	2	-	7
Proposed	-	-	-	-	1	4	5	4	**14**	1	-	1	-	**2**	2	-	18
Political Affairs Office																	
Current	-	-	-	-	-	2	1	-	**3**	-	-	-	-	-	1	-	4
Proposed	-	-	-	-	1	2	3	2	**8**	3	-	-	-	**3**	3	-	14
Civil Affairs Office																	
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	1	3	3	3	**10**	3	-	-	-	**3**	3	-	16
Public Information Office																	
Current	-	-	-	-	-	1	-	-	**1**	-	-	-	-	-	1	-	2
Proposed	-	-	-	-	-	1	2	-	**3**	1	-	-	-	**1**	2	-	6
Administration																	
Office of the Chief Administrative Officer																	
Current	-	-	-	-	1	1	2	-	**4**	-	-	1	-	**1**	2	-	7
Proposed	-	-	-	1	-	1	2	-	**4**	-	-	1	-	**1**	2	-	7
Administrative services																	
Current	-	-	-	-	-	1	7	-	**8**	18	-	4	-	**22**	34	-	64
Proposed	-	-	-	-	-	2	7	1	**10**	38	-	4	-	**42**	49	-	101
Total																	
Current	**-**	**-**	**1**	**1**	**1**	**6**	**14**	**-**	**23**	**18**	**-**	**9**	**-**	**27**	**48**	**-**	98
Proposed	**-**	**1**	**1**	**2**	**4**	**13**	**23**	**10**	**54**	**47**	**-**	**9**	**-**	**56**	**69**	**-**	179

C. Deployment of civilian personnel

21. The deployment schedule of civilian personnel is set out in the table below.

Personnel category	Authorized staffing	Deployment of civilian personnel								
		1999								16 Nov. 1999 to 30 June 2000
		1 July	1 Aug.	1 Sept.	15 Sept.	1 Oct.	15 Oct.	1 Nov.	15 Nov.	
International staff										
Under-Secretary-General	-	-	-	-	-	-	-	-	-	-
Assistant Secretary-General	-	-	-	-	-	1	1	1	1	1
D-2	1	1	1	1	1	1	1	1	1	1
D-1	1	1	1	1	1	2	2	2	2	2
P-5	1	1	1	1	2	3	4	4	4	4
P-4	6	4	4	4	5	9	10	11	13	13
P-3	14	8	9	9	14	18	21	22	23	23
P-2/P-1	-	-	-	-	3	7	9	10	10	10
Subtotal	**23**	**15**	**16**	**16**	**26**	**41**	**48**	**51**	**54**	**54**
General Service (Principal level)	-	-	-	-	-	-	-	-	-	-
General Service (Other level)	9	4	6	6	9	9	9	9	9	9
Subtotal	**9**	**4**	**6**	**6**	**9**	**9**	**9**	**9**	**9**	**9**
Field Service	18	12	14	14	22	27	32	42	47	47
Security Service	-	-	-	-	-	-	-	-	-	-
Subtotal	**18**	**12**	**14**	**14**	**22**	**27**	**32**	**42**	**47**	**47**
Total, international staff	**50**	**31**	**36**	**36**	**57**	**77**	**89**	**102**	**110**	**110**
Local staff	48	40	41	46	56	69	69	69	69	69
United Nations Volunteers	-	-	-	-	-	-	-	-	-	-
Subtotal	**48**	**40**	**41**	**46**	**56**	**69**	**69**	**69**	**69**	**69**
Total	**98**	**71**	**77**	**82**	**113**	**146**	**158**	**171**	**179**	**179**

VII. Action to be taken by the General Assembly at its fifty-fourth session

22. The action to be taken by the General Assembly at its fifty-fourth session in connection with the financing of UNOMSIL is as follows:

(a) To appropriate the amount of $34,382,400 gross ($32,870,100 net) for the operation of UNOMSIL for the 12-month period from 1 July 1999 to 30 June 2000, inclusive of the amount of $11,908,100 gross ($11,624,100 net) already authorized by the Advisory Committee on Administrative and Budgetary Questions;

(b) To assess the amount of $15,472,080 gross ($14,791,545 net) for the period from 1 July to 13 December 1999;

(c) To assess the amount of $18,910,320 gross ($18,078,555 net) for the maintenance of UNOMSIL for the period from 14 December 1999 to 30 June 2000, at a monthly rate of $2,865,200 gross ($2,739,175 net), subject to the extension(s) of the mandate of UNOMSIL by the Security Council beyond 13 December 1999.

Annex I

Revised cost estimates for the period from 1 July 1999 to 30 June 2000

A. Summary statement

(Thousands of United States dollars)

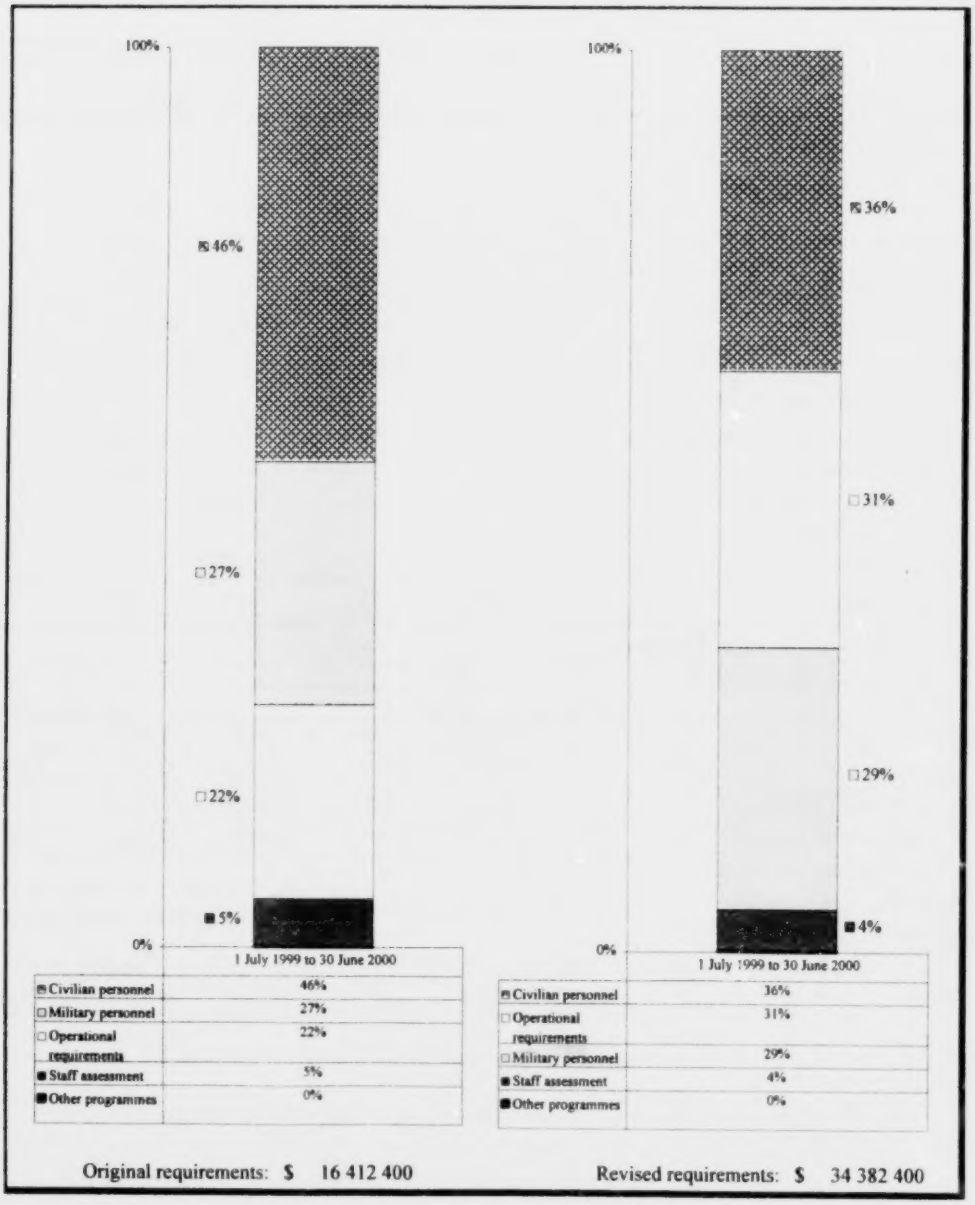
Category of apportionment	*Original cost estimates*[a] *(A/53/454/Add.1)*	*Revised cost estimates for the period from 1 July 1999 to 30 June 2000*[b]				*Additional requirements*
		1 July to 31 Aug. 1999	*1 Sept. 1999 to 30 June 2000*			
		Estimated expenditure	*Revised estimates*	*Total*	*Non-recurrent estimates*	
	(1)	*(2)*	*(3)*	*(4) (2 + 3)*	*(5)*	*(6) (4 - 1)*
I. Military personnel						
1. Military observers	4 386.8	548.0	9 367.3	9 915.3	-	5 528.5
2. Military contingents	-	-	-	-	-	-
3. Other requirements pertaining to military personnel						
(a) Contingent-owned equipment	-	-	-	-	-	-
(b) Self-sustainment	-	-	-	-	-	-
(c) Death and disability compensation	32.8	10.9	79.7	90.6	-	57.8
Subtotal, line 3	**32.8**	**10.9**	**79.7**	**90.6**	**-**	**57.8**
Total, category I	**4 419.6**	**558.9**	**9 447.0**	**10 005.9**	**-**	**5 586.3**
II. Civilian personnel						
1. Civilian police	287.5	-	186.9	186.9	-	(100.6)
2. International and local staff	7 279.4	727.9	11 316.9	12 044.8	-	4 765.4
3. United Nations Volunteers	-	-	-	-	-	-
4. Government-provided personnel	-	6.4	-	6.4	-	6.4
5. Civilian electoral observers	-	-	-	-	-	-
Total, category II	**7 566.9**	**734.3**	**11 503.8**	**12 238.1**	**-**	**4 671.2**
III. Operational requirements						
1. Premises/accommodation	339.5	57.7	711.7	769.4	348.5	429.9
2. Infrastructure repairs	20.0	-	20.0	20.0	-	-
3. Transport operations	404.4	23.6	1 697.6	1 721.2	1 196.3	1 316.8
4. Air operations	1 752.7	467.3	2 881.5	3 348.8	320.5	1 596.1
5. Naval operations	-	-	-	-	-	-
6. Communications	613.6	64.8	2 303.8	2 368.6	1 546.8	1 755.0
7. Other equipment	88.4	9.3	1 209.3	1 218.6	759.0	1 130.2
8. Supplies and services	314.3	53.0	544.7	597.7	-	283.4

Category of apportionment	Original cost estimates[a] (A/53/454/Add.1)	Revised cost estimates for the period from 1 July 1999 to 30 June 2000[b]: 1 July to 31 Aug. 1999 Estimated expenditure	1 Sept. 1999 to 30 June 2000 Revised estimates	Total	Non-recurrent estimates	Additional requirements
	(1)	(2)	(3)	(4) (2 + 3)	(5)	(6) (4 - 1)
9 Air and surface freight						
(a) Transport of contingent-owned equipment	-	-	440.0	440.0	-	440.0
(b) Commercial freight and cartage	21.6	1.0	51.8	52.8	-	31.2
Subtotal, line 9	**21.6**	**1.0**	**491.8**	**492.8**	**-**	**471.2**
Total, category III	**3 554.5**	**676.7**	**9 860.4**	**10 537.1**	**4 171.1**	**6 982.6**
IV. Other programmes						
1 Election-related supplies and services	-	-	-	-	-	-
2 Public information programmes	7.2	0.3	76.5	76.8	-	69.6
3 Training programmes	12.2	-	12.2	12.2	4.0	-
4 Mine-clearing programmes	-	-	-	-	-	-
5 Assistance for disarmament and demobilization	-	-	-	-	-	-
Total, category IV	**19.4**	**0.3**	**88.7**	**89.0**	**4.0**	**69.6**
V. United Nations Logistics Base at Brindisi	-	-	-	-	-	-
VI. Support account for peacekeeping operations	-	-	-	-	-	-
VII. Staff assessment	**852.0**	**88.5**	**1 423.8**	**1 512.3**	**-**	**660.3**
Gross requirements, categories I-VII	16 412.4	2 058.7	32 323.7	34 382.4	4 175.1	17 970.0
VIII. Income from staff assessment	**(852.0)**	**(88.5)**	**(1 423.8)**	**(1 512.3)**	**-**	**(660.3)**
Net requirements, categories I-VIII	15 560.4	1 970.2	30 899.9	32 870.1	4 175.1	17 309.7
IX. Voluntary contributions in kind (budgeted)	-	-	-	-	-	-
X. Voluntary contributions in kind (non-budgeted)	-	-	-	-	-	-
Total	**16 412.4**	**2 058.7**	**32 323.7**	**34 382.4**	**4 175.1**	**17 970.0**

[a] No provisions for the support account for peacekeeping operations or for the financing of the United Nations Logistics Base at Brindisi were required.

[b] Inclusive of $11,908,100 gross ($11,624,100 net) in commitment authority authorized by the Advisory Committee on Administrative and Budgetary Questions.

B. Distribution of gross requirements by major cost component[a]



[a] Other programmes represent less than 1 percent of total resources.

C. Supplementary information

1. The revised budget of UNOMSIL for the financial period 1999/2000 provides for the phased deployment of the additional 140 military observers up to an authorized total of 210 personnel, a second-line medical capability of 35 personnel and 5 civilian police advisers, supported by an increased staffing establishment of 110 international staff (54 Professional, 47 Field Service and 9 General Service posts) and 69 local staff. The proposed budget also reflects additional requirements for enhanced air operations support, acquisition of prefabricated office containers, transportation, communications, and electronic data-processing and other equipment, as well as for the reimbursement to the contributing Government for the second-line medical facility and medical services provided to UNOMSIL.

Military personnel

Original estimates: $4,419,600; revised estimates: $10,005,900; variance: $5,586,300

Military observers

Original estimates: $4,386,800; revised estimates: $9,915,300; variance: $5,528,500

2. The increase of $5,528,500 under the heading of military observers provides for the phased deployment of the additional 140 military observers and 20 medical personnel for the authorized strength of 210 military observers and 35 medical personnel. Revised estimates cover mission subsistence allowance ($8,914,000), emplacement and rotation travel ($960,400) and clothing and equipment allowance ($40,900). The estimate for mission subsistence allowance is based on the assumption that 10 per cent of military observers would be accommodated at the Cape Sierra Hotel and takes into account the application of a delayed deployment factor of 10 per cent. The deployment schedule of military observers is as follows:

1999										
1 July	*1 Aug.*	*3 Sep.*	*13 Sep.*	*20 Sep.*	*27 Sep.*	*4 Oct.*	*11 Oct.*	*18 Oct.*	*25 Oct.*	*26 Oct. 1999 to 30 June 2000*
53	64	85	100	107	158	170	195	220	245	245

Other requirements pertaining to military personnel

Original estimates: $32,800; revised estimates: $90,600; variance: $57,800

3. Provision of $90,600 is made for the reimbursement to Governments of payments made by them to their military personnel for death, disability, injury or illness resulting from service with UNOMSIL, based on an average payment of $40,000 calculated at 1 per cent of the average monthly strength of military personnel and civilian police advisers.

Civilian personnel

Original estimates: $7,566,900; revised estimates: $12,238,100; variance: $4,671,200

Civilian police

4. The provision of $186,900 made for 5 civilian police advisers assumes their deployment in November 1999 and covers mission subsistence allowance for 1,210 person days ($172,100), emplacement travel ($14,100) and clothing and equipment allowance ($700).

International and local staff

5. The estimates for international and local staff provide for the phased deployment of additional staff for the proposed increased staffing establishment of 110 international (54 Professional, 47 Field Service and 9 General Service posts) and 69 local staff. It is based on the 1999 standard salary costs for New York and local salary scale applicable to the Mission area and reflects the application of a projected vacancy rate of 10 per cent for international and local staff, as well as salary and common staff costs adjustments for 70 per cent of international staff classified as mission appointees. The cost estimate also provides for the hazardous duty station allowance.

6. The provision for other official travel contained in the previous report of the Secretary-General (A/53/454/Add.1, annex I, sect. C, para. 6) has been revised to include additional requirements for the travel of 5 Headquarters political and military staff members to the Mission area for meetings and consultations ($28,000). Under the Government-provided personnel heading, provision of $6,400 is made to cover travel of a senior military officer of ECOMOG (the Monitoring Group of the Economic Community of West African States (ECOWAS) to New York for official meetings and consultations.

Operational requirements

Original estimates: $3,554,500; revised estimates: $10,537,100; variance: $6,982,600

7. The increased provision of $6,982,600 under the heading of operational requirements is attributable to the expansion of UNOMSIL and includes an amount of $4,171,100 in non-recurrent requirements for the acquisition of vehicles, communications, and electronic data-processing and other equipment, for which minimal provision had been made in the original cost estimates for the financial period 1999/2000.

Premises/accommodation

8. In view of the unavailability of suitable office accommodation, provision is made for the establishment of a new Mission headquarters compound, utilizing prefabricated containers to house the substantive, administrative and military offices of UNOMSIL.

9. The provision of $769,400 includes: cost of rental of office space prior to the establishment of the new Mission headquarters and for premises at 11 team sites, excluding the mobile site ($247,400); repairs, renovations, upgrading and alterations of rented premises ($20,000); maintenance supplies ($14,300) and services ($9,800); electricity and water utilities ($36,200) and generator fuel ($92,200); and for the acquisition of 42 office containers and 3 ablution units required for the initial stages of the establishment of the Mission headquarters compound ($348,500).

Transport operations

10. The revised budget provides for the acquisition of 75 vehicles, consisting of 74 4x4 vehicles and one heavy sedan for a vehicle fleet establishment of 148 United Nations-owned vehicles ($1,176,400). Taking into account the 61 4x4 vehicles currently available at UNOMSIL and based on the standard ratio of 2.5 military observers per vehicle, 56 of the proposed new vehicles would be utilized by the additional military observers, with the remaining 18 intended to accommodate personnel of the medical unit and the additional civilian staff.

11. Provision has also been made for the rental of heavy vehicles ($27,200); acquisition of workshop equipment ($19,900); spare parts, repairs and maintenance ($218,700); petrol, oil and lubricants ($221,800); and third-party liability insurance ($57,200).

Air operations

12. The original budget of UNOMSIL provided for one medium utility MI-8 helicopter and one light passenger Beechcraft B-200 fixed-wing aircraft. Owing to the poor road infrastructure and prevailing security situation and in view of the provisional expansion of UNOMSIL, a second medium utility helicopter is required for the transport of military and civilian personnel, logistical support and supply/resupply tasking, as well as casualty and medical evacuation, if necessary. The light passenger fixed-wing aircraft is required in view of the limited availability of commercial air transportation means in the Mission area and the need for extensive travel by the Special Representative of the Secretary-General and UNOMSIL senior staff in connection with political consultations with ECOWAS member States. The B-200 aircraft would also be utilized for casualty and medical evacuation, if necessary.

13. Based on current contractual agreements, the provision of $3,348,800 made under this heading covers helicopter operations ($2,454,800), fixed-wing aircraft ($815,700), air crew subsistence allowance ($21,600) and other air operation costs ($56,700).

Communications

14. The revised provision of $2,368,600 under the heading of communications includes non-recurrent costs of $1,546,800 (as detailed in sect. C of annex II to the present report) for the acquisition of additional VHF/UHF, HF, satellite, telephone and other communications equipment as well as workshop and test equipment required to establish an expanded secure communications network in support of the deployment of additional military and civilian personnel to Freetown and 11 team sites in the field. Requirements for commercial communications cover the cost of transponder lease charges, INMARSAT, telex, telephone and pouch charges ($616,900). The resources provided under this heading also cover the requirements for communications spare parts and supplies ($204,900).

Other equipment

15. The revised provision of $1,218,600 under the heading of other equipment includes non-recurrent costs of $759,000 (as detailed in sect. C of annex II to the present report) for the acquisition of the office furniture ($87,500) and equipment ($65,600), the electronic data-processing equipment ($512,900), the accommodation equipment ($1,000) and the miscellaneous equipment ($92,000) required for a strengthened Mission headquarters and 12 team sites (including one mobile site) to accommodate the deployment of additional military and civilian personnel. Pending conclusion of a contribution agreement with a

Member State for the establishment of a second-line medical facility, provision for usage charges for medical equipment has been made at an estimated monthly rate of $50,000, based on a projected value of equipment of $1.5 million ($400,000).

Supplies and services

16. An increased provision of $597,700 has been made to cover miscellaneous supplies ($103,300) and services ($494,400). It includes the cost of reimbursement to the contributing Government for medical treatment and services provided to international personnel, based on the standard monthly self-sustainment rate of $78.75 per person ($226,800).

Air and surface freight

17. Provision of $492,800 under the heading of air and surface freight covers the charter of two IL-76 flights estimated at a total of 60 flight hours at a cost of $6,700 per hour ($402,000) and airport handling charges ($38,000) in connection with the deployment of equipment for the establishment of the second-line medical facility; the cost of freight relating to the transfer from the United Nations Logistics Base at Brindisi of five 15KVA and fifteen 5KVA generators ($12,000) and of four soft-wall warehouse units ($16,800); as well as shipping, handling and forwarding charges to and from the Mission area that have not been covered elsewhere ($24,000).

Other programmes

Original estimates: $19,400; revised estimates: $89,000; variance: $69,600

Public information programmes

18. Activities to be undertaken by the expanded public information office of UNOMSIL are outlined in the seventh report of the Secretary-General to the Security Council (S/1999/836, para. 45). Accordingly, provision of $76,800 is made for the cost of materials and supplies such as audio and video tapes, alkaline batteries and photographic supplies ($15,500) and for contractual services such as the production of radio programmes in indigenous languages and the design, printing, translation into local languages and distribution of newsletters ($61,300).

Training programmes

19. The training programme of UNOMSIL, as outlined in the previous report of the Secretary-General (A/53/454/Add.1, annex I, sect. C, para. 18), remains unchanged.

Staff assessment

Original estimates: $852,000; revised estimates: $1,512,300; variance: $660,300

20. The amount budgeted under the heading of staff assessment represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject in accordance with the Staff Regulations of the United Nations. Staff assessment costs are based on the phased deployment of a total of 110 international and 69 local staff, as indicated in section VI.C of the present report.

Income from staff assessment

Original estimates: ($852,000); revised estimates: ($1,512,300); variance: ($660,300)

21. The staff assessment requirements provided for in paragraph 20 above have been credited as income from staff assessment and will be credited to the Tax Equalization Fund established by the General Assembly in resolution 973 A (X) of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the UNOMSIL budget.

Annex II

Revised cost estimates for the period from 1 July 1999 to 30 June 2000: analysis

A. Standard and mission-specific costs

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
			(United States dollars)				
1. Mission subsistence allowance							
Flat rate	171	-	[a]	171	-	-	Established rates for accommodation at Cape Sierra Hotel effective 1 September 1998. It is estimated that 10 per cent of international personnel will be accommodated at Cape Sierra Hotel.
	135	-	[a]	135	-	-	Established rates for accommodation other than at Cape Sierra Hotel effective 1 September 1998.
2. Travel							
Military observers	2 700	-	[a]	2 700	-	-	Inclusive of 100 kg accompanied baggage.
Civilian police	2 700	-	[a]	2 700	-	-	As above.
3. Military personnel							
Military observers	77	206	[a]	-	-	-	Average monthly strength based on the phased deployment of military observers.
4. Death and disability compensation	32 800	-	40 000	-	-	90 600	Based on average monthly strength of military observers and civilian police advisers.
5. Civilian personnel							
Civilian police	5	5	-	-	-	-	No change.
International staff	45	91	-	-	-	-	Average monthly strength based on phased deployment of international staff.
Local staff	43	63	-	-	-	-	Average monthly strength based on phased deployment of locally recruited staff.
6. Local staff							
Net salary	467	-	[a]	-	467	-	Based on salary scale in effect from 1 June 1998.
Common staff costs	117	-	[a]	-	117	-	As above.
Staff assessment	108	-	[a]	-	108	-	As above.

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
				(United States dollars)			
7. Other travel	127 800	-	[a]	-		127 800	No change (see A/53/454/Add.1, annex I, sect. C, para. 6)
Travel from United Nations Headquarters	28 000		[a]			56 000	Reflects additional provision for the travel of 5 Headquarters political and military staff
8. Rental of premises							
Headquarters offices	2 200		[a]		-	-	No longer required in the light of the commissioning of the Mission headquarters compound
Workshop/warehouse	5 500		[a]		-	-	Soft-wall warehouse units will be utilized to accommodate Mission workshop and warehouse
Team sites (Lungi, Hastings, Port Loko and Bo)	2 000		[a]		2 500	-	Projected rental cost
Team sites (outlying regions)	2 000		[a]		2 000	-	As above
9. Maintenance supplies	1 200		-		1 400	-	Estimated average monthly cost
10. Maintenance services	400		-		500	-	As above
11. Utilities							
Electricity and water	4 900		[a]		3 000	-	Based on current rates
Generator fuel	10 260		[a]		9 224	-	Based on monthly fuel consumption of 36,894 litres at a cost of $0.25 per litre
12. Vehicles							
United Nations-owned							
Civilian pattern	74	148	[a]	-	-	-	The Mission vehicle fleet establishment will increase from the previous level of 74 to 148 vehicles with the anticipated delivery of 74 4x4 vehicles and a sedan
13. Rental of vehicles	27 200	-	[a]	-	-	27 200	No change (see A/53/454/Add.1, annex II, sect. A, item 13)
14. Spare parts and maintenance of vehicles							
United Nations-owned							
Civilian pattern	200	-	-	-	150	-	Based on average standard cost and Mission experience

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Unit or daily cost	Monthly cost	Annual cost	Explanation
			(United States dollars)				
15. Petrol							
Civilian pattern	11 255	-	*	-	20 135	-	Based on fuel consumption of an average of 20 litres per vehicle per day for a total monthly fuel consumption of 80,538 litres at a cost of $0.25 per litre.
16. Vehicle lubricants	1 125	-	10% of fuel	-	2 014		Based on standard rate of 10 per cent of fuel cost.
17. Vehicle insurance							
Civilian pattern	420	-	-	-	-	420	No change.
18. Helicopters (number)							
MI-8	1	2	-	-	-	-	Deployment of a second MI-8 helicopter.
19. Monthly flying hours (each)							
MI-8	45	40	-	-	-	-	Based on current contractual agreement.
20. Monthly flying, extra hours (each)							
MI-8	30	45	-	-	-	-	As above.
21. Helicopter rental, block hours (each)							
MI-8	66 465	-	-	-	60 225	-	As above.
22. Helicopter rental, extra hours (each)							
MI-8	1 500	-	-	-	-	-	No charges for extra flight hours.
23. Helicopter fuel (each)							
MI-8	19 200	-	-	-	31 060	-	Based on average monthly fuel consumption of 83,946 litres at a cost of $0.37 per litre.
24. Helicopter lubricants (each)							
MI-8	1 920	-	10% of fuel	-	3 106	-	Based on standard rate of 10 per cent of fuel cost.
25. Helicopter insurance (each)							
MI-8	4 000	-	-	-	-	4 000	Annual cost of third-party liability insurance.
26. Fixed-wing aircraft (Number)							
B-200	1	1	-	-	-	-	No change.
27. Monthly flying hours							
B-200	30	28	-	-	-	-	Based on current contract.

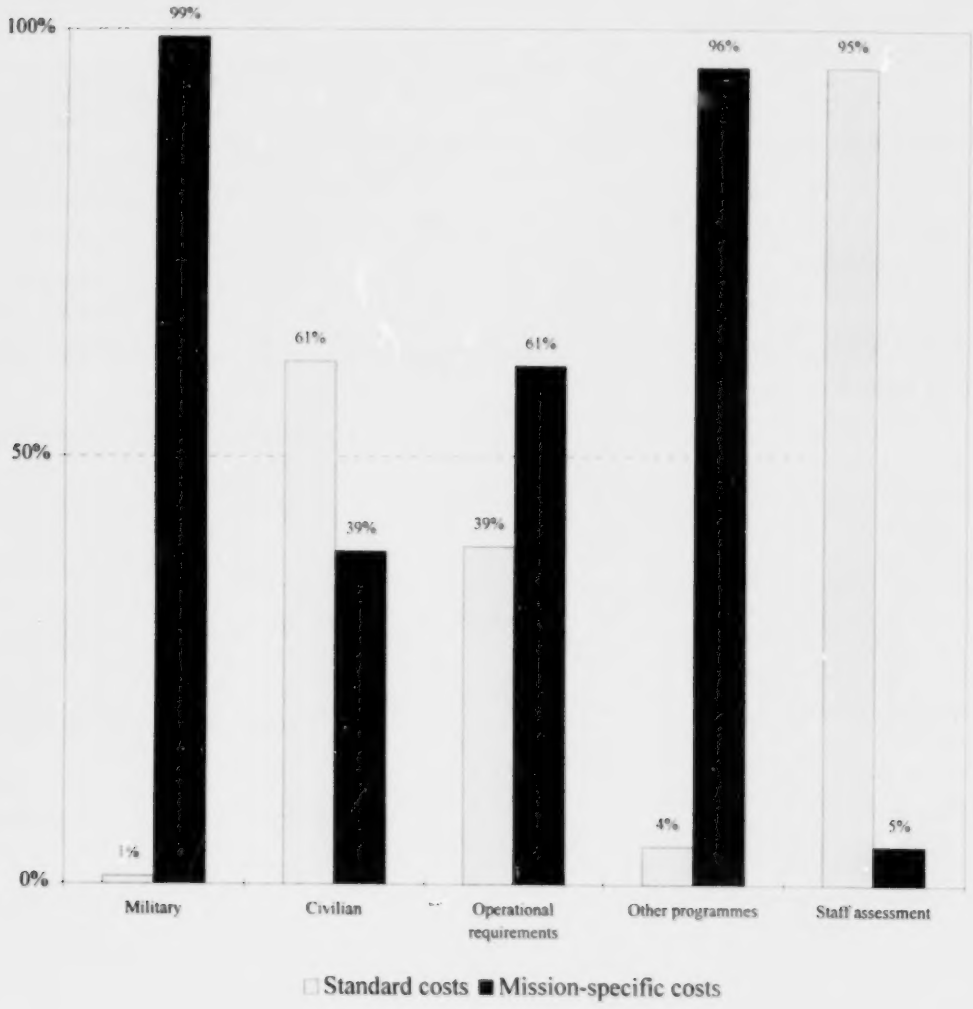
Description	Previous submission	Average strength	Proposed estimates: Standard cost	Unit or daily cost	Monthly cost	Annual cost	Explanation
			(United States dollars)				
28. Monthly flying hours, extra							
B-200	20	25	-	-	-	-	As above.
29. Fixed-wing rental, block hours							
B-200	33 000	-	-	-	43 000	-	As above.
30. Fixed-wing rental, extra hours							
B-200	12 000	-	-	-	10 000	-	Based on rate of $400 per hour.
31. Fixed-wing fuel							
B-200	5 500	-	-	-	8 611	-	Based on average monthly fuel consumption of 23,272 litres at a cost of $0.37 per litre.
32. Fixed-wing lubricants							
B-200	550	-	10% of fuel	-	861	-	Based on standard rate of 10 per cent of fuel cost.
33. Fixed-wing insurance							
B-200	4 000	-	[a]	-	-	4 000	Annual cost of third-party liability insurance.
34. Aircrew subsistence allowance	120	-	[a]	120	-	-	No change.
35. Other air operations requirements							
Air traffic control services	1 665	-	[a]	-	2 000	-	Based on projected requirements of Mission.
Ground handling	500	-	-	-	2 000	-	As above.
36. Communications spare parts and supplies	15 400	-	[a]	-	19 900	-	As above.
37. Commercial communications							
Transponder lease	7 650	-	[a]	-	21 250	-	Represents UNOMSIL share of the global contract.
INMARSAT	12 500	-	[a]	-	31 500	-	Projected usage charges.
Telephone charges	12 000	-	[a]	-	3 000	-	Based on Mission experience.
Pouch and postage charges	200	-	[a]	-	50	-	As above.
38. Other equipment spare parts, repairs and maintenance	5 500	-	[a]	-	5 600	-	Required for the maintenance of office, and miscellaneous equipment and generators.
39. External audit	43 100	-	[a]	-	-	43 100	No change.
40. Contractual services	6 000	-	[a]	-	8 700	-	Based on estimated charges for cleaning, water, delivery, daily hired personnel and handyman services.

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
			(United States dollars)				
41. Security services	4 700	-	[a]	-	5 600	-	Security guards are required to protect Mission facilities and team sites.
42. Medical treatment and services							
Basic and first-line medical and dental services	47 500	-	28.25	-	-	-	Not required owing to introduction of second-line medical capability.
Second-line medical and dental services	-	-	78.75	-	-	226 800	Based on standard self-sustainment reimbursement rate of 78.75 per person per month for an average of 360 personnel.
Hospitalization	15 000	-	-	-	-	15 000	Based on provision of one in-patient every 4 months at $500 per day for 10 days each case.
43. Claims and adjustments	2 300	-	1	-	-	3 600	Based on standard monthly cost.
44. Official hospitality	100	-	[a]	-	100	-	No change.
45. Miscellaneous other services	2 000	-	[a]	-	3 400	-	Includes international and local bank charges and legal fees.
46. Stationery and office supplies	2 815	-	15	-	6 135	-	Based on average of 409 Mission personnel including local staff.
47. Medical supplies	200	-	28	-	-	-	Not required owing to introduction of second-line medical capability.
48. Sanitation and cleaning materials	400	-	-	-	600	-	Based on Mission experience.
49. Subscriptions	100	-	-	-	200	-	As above.
50. Electrical supplies	400	-	[a]	-	600	-	Electrical supplies, such as cables and bulbs, for the expanded facilities of the Mission.
51. Uniform, flags and decals	-	-	-	-	-	1 000	Replacement accoutrements, blue berets and United Nations decals for military observers.
52. Operational maps	1 000	-	-	-	-	2 000	Operational maps for team sites.
53. Quartermaster and general stores	400	-	-	-	1 400	-	Acquisition of supplies, such as fire extinguishers, gas cylinders, water and fuel cans and other expendable general stores.

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Unit or daily cost	Monthly cost	Annual cost	Explanation
			(United States dollars)				
54. Public information programmes							
Materials and supplies	125	-	[a]	-	1 530	-	Reflects cost of video tapes, alkaline batteries and photographic materials.
Contractual services	1 145	-	[a]	-	6 120	-	Includes cost of production design, translation into local languages and printing newsletter
55. Training							
Training materials	515	-	[a]	-	515	-	No change (see A/53/454/Add.1, annex I, sect. C, para. 18).
Miscellaneous services	165	-	[a]	-	165	-	As above.

[a] No standard cost exists for this item.

B. Distribution of resources by budgetary parameter: standard and mission-specific costs



C. Non-recurrent requirements

(Thousands of United States dollars, unless otherwise indicated)

	(1) Current inventory	(2) Replacement	(3) Additional	(4) (2+3) Total number of units	(5) Unit cost	(6) (4x5) Total cost
Operational requirements						
1. Premises/accommodation						
Construction/prefabricated buildings						
Office containers, 20 ft	38	-	42	42	6.5	273.0
Ablution units	2	-	3	3	10.0	30.0
Subtotal	**40**	-	**45**	**45**		**303.0**
Freight at 15 per cent						45.5
Total, line 1	**40**	-	**45**	**45**		**348.5**
2. Transport operations						
(a) Purchase of vehicles						
Sedan, heavy	-	-	1	1	24.0	24.0
Jeep, light 4x4	61	-	74	74	13.5	999.0
Subtotal	**61**	-	**75**	**75**		**1 023.0**
Freight at 15 per cent						153.4
Total, purchase of vehicles	**61**	-	**75**	**75**		**1 176.4**
(b) Workshop equipment[a]						
Welding machine, electric	-	-	1	1	0.8	0.8
Battery charger, heavy duty	-	-	1	1	15.0	15.0
Mechanic's toolbox	-	-	3	3	0.5	1.5
Subtotal	-	-	**5**	**5**		**17.3**
Freight at 15 per cent						2.6
Total, workshop equipment	-	-	**5**	**5**		**19.9**
Total, line 2	**61**	-	**80**	**80**		**1 196.3**
3. Air operations						
(a) Helicopter operations						
Hire/charter costs						-
Aviation fuel and lubricants						-
Positioning/depositioning costs						270.0
Painting/preparation						35.0
Liability and war-risk insurance						-
Subtotal						**305.0**
(b) Fixed-wing aircraft						-
(c) Air crew subsistence allowance						-

	(1) Current inventory	(2) Replacement	(3) Additional	(4) (2 + 3) Total number of units	(5) Unit cost	(6) (4x5) Total cost
(d) Other air operations[a]						
Fuel storage containers						
Refuelling system	-	-	3	3	4.5	13.5
Freight at 15 per cent						2.0
Subtotal	-	-	**3**	**3**		**15.5**
Total, line 3						**320.5**
4. Communications						
Complementary communications						
(a) Communications equipment						
VHF/UHF equipment						
Mobile radio	25	-	50	50	0.5	25.0
Base station radio	9	-	11	11	2.0	22.0
Handie-talkie, general	157	-	193	193	0.375	72.4
Omni-directional antenna	-	-	33	33	0.4	13.2
Air-to-ground base station radio	1	-	19	19	1.7	32.3
Air-to-ground portable radio	1	-	9	9	1.0	9.0
Repeaters, secure	1	-	9	9	8.0	72.0
Digital microwave link	1	-	2	2	40.0	80.0
Subtotal	**195**	-	**326**	**326**		**325.9**
HF equipment						
Base antenna	17	-	3	3	3.0	9.0
Base transceiver (data capable)	9	-	11	11	9.0	99.0
Subtotal	**26**	-	**14**	**14**		**108.0**
Satellite equipment						
GPS receivers	2	-	18	18	0.6	10.8
INMARSAT mini M terminal	7	-	13	13	2.8	36.4
Subtotal	**9**	-	**31**	**31**		**47.2**
Telephone equipment						
Telephone exchange, medium	1	-	4	4	50.0	200.0
Secure voice communications equipment	-	-	6	6	8.0	48.0
DECT system	-	-	1	1	100.0	100.0
Telephone sets	90	-	110	110	0.08	8.8
Telephone maintenance kit	-	-	6	6	4.0	24.0
Rural telephone link, 2 lines	2	-	4	4	8.6	34.4
Subtotal	**93**	-	**131**	**131**		**415.2**

	(1) Current inventory	(2) Replacement	(3) Additional	(4) (2+3) Total number of units	(5) Unit cost	(6) (4×5) Total cost
Miscellaneous equipment						
Battery charger	20	-	10	10	0.1	1.0
Facsimile, non-secure	11	-	19	19	2.0	38.0
Portable antenna tower	-	-	10	10	5.0	50.0
Subtotal	**31**	-	**39**	**39**		**89.0**
Subtotal, communications equipment	**354**	-	**541**	**541**		**985.3**
Freight at 15 per cent						147.8
Total, communications equipment	**354**	-	**541**	**541**		**1 133.1**
(b) Workshop and test equipment						
Communications analyser	-	-	6	6	12.0	72.0
Power meter	-	-	6	6	1.5	9.0
Oscilloscope	-	-	2	2	5.0	10.0
Spectrum analyser	1	-	4	4	26.5	106.0
Data analyser	-	-	6	6	14.0	84.0
Frequency counter/power meter	-	-	6	6	8.0	48.0
Workbench	-	-	8	8	2.0	16.0
Bench power supply	1	-	5	5	1.5	7.5
Mechanic's toolbox	-	-	2	2	1.2	2.4
Technician's toolbox	-	-	6	6	0.8	4.8
Subtotal	**2**	-	**51**	**51**		**359.7**
Freight at 15 per cent						54.0
Total, workshop and test equipment	**2**	-	**51**	**51**		**413.7**
Total, line 4	**356**	-	**592**	**592**		**1 546.8**
5 Other equipment						
(a) (i) Office furniture						
Office furniture set	-	-	144	144	0.5	72.0
Subtotal	-	-	**144**	**144**		**72.0**
Freight at 15 per cent						10.8
Subtotal, office furniture	-	-	**144**	**144**		**82.8**
(ii) Miscellaneous office furniture, local purchases						4.7
Total, office furniture	-	-	**144**	**144**		**87.5**
(b) Office equipment						
Photocopier/fax/printer, combo unit	-	-	15	15	1.0	15.0
Photocopying machine (high volume)	-	-	2	2	18.0	36.0

	(1) Current inventory	(2) Replacement	(3) Additional	(4) (2+3) Total number of units	(5) Unit cost	(6) (4x5) Total cost
Safe, large	-	-	4	4	1.0	4.0
Shredder	-	-	4	4	0.5	2.0
Subtotal	-	-	**25**	**25**		**57.0**
Freight at 15 per cent						8.6
Total, office equipment	-	-	**25**	**25**		**65.6**
(c) Data-processing equipment						
Desktop computers	95	-	27	27	1.5	40.5
Portable computers	23	-	37	37	2.1	77.7
Printers (desktop)	20	-	72	72	0.5	36.0
Printers (portable)	12	-	48	48	0.2	9.6
Server (with software)	2	-	8	8	14.0	112.0
ID system	1	-	1	1	17.5	17.5
UPS 2KVA	-	-	10	10	1.0	10.0
UPS 700i	63	-	59	59	0.35	20.7
Network equipment (headquarters)	-	-	1	1	30.0	30.0
Network equipment (sector)	-	-	4	4	10.0	40.0
Lotus Notes	-	-	64	64	0.055	3.5
Network modem	-	-	10	10	0.15	1.5
Connectivity element	-	-	4	4	10.0	40.0
Subtotal	**216**	-	**345**	**345**		**439.0**
Freight at 15 per cent						65.9
Total, data-processing equipment	**216**	-	**345**	**345**		**504.9**
Administrative software						5.0
Administrative software licences						3.0
Total, line 5 (c)	**216**	-	**345**	**345**		**512.9**
(d) Miscellaneous equipment						
Air conditioners	-	-	100	100	0.8	80.0
Freight at 15 per cent						12.0
Total, line 5 (d)	-	-	**100**	**100**		**92.0**
(e) Accommodation equipment, miscellaneous local purchase						1.0
Total, line 5	**216**	-	**614**	**614**		**759.0**

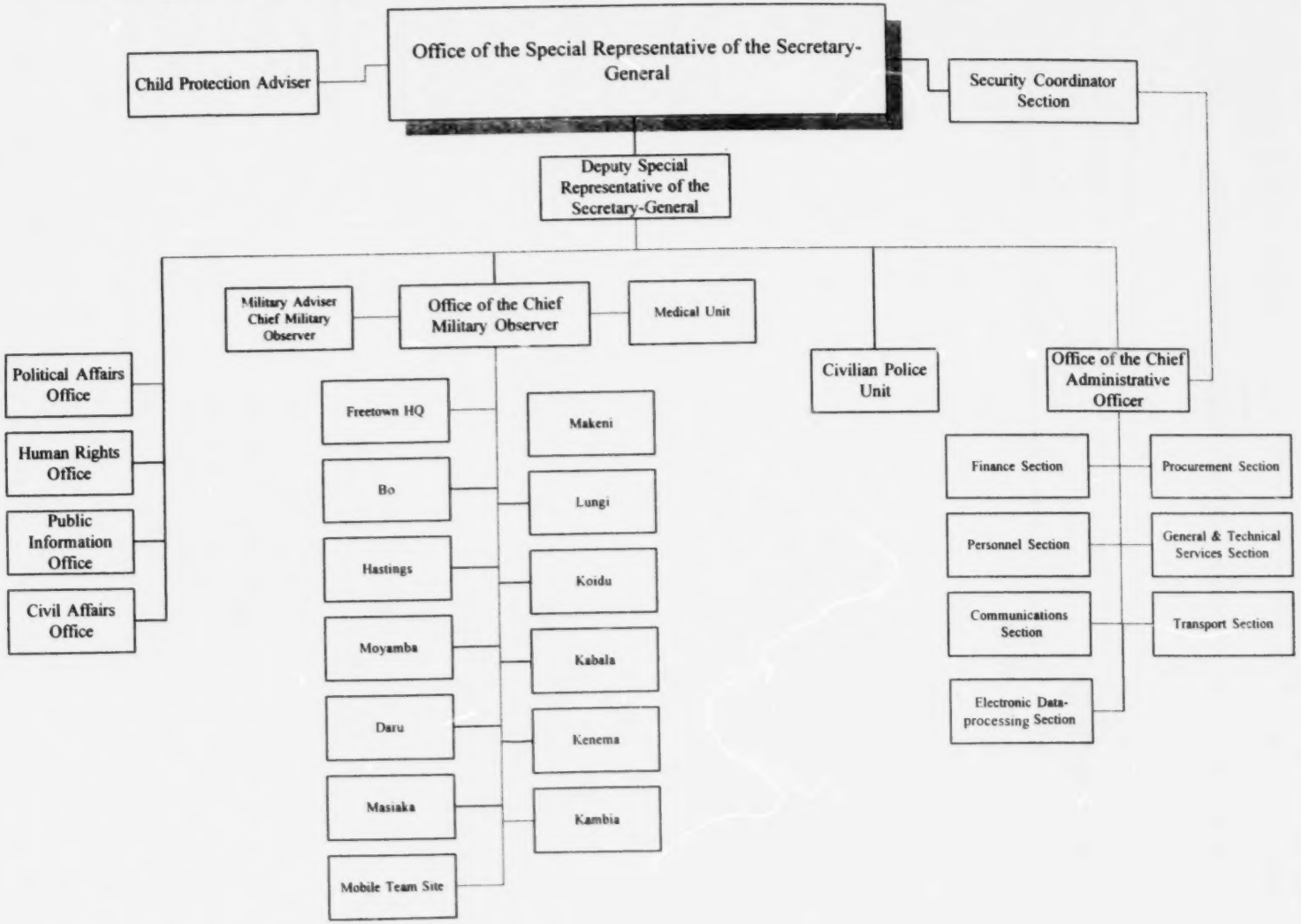
	(1) Current inventory	(2) Replacement	(3) Additional	(4) (2 + 3) Total number of units	(5) Unit cost	(6) (4x5) Total cost
6. Training programmes[a]						
LCD projector						3.5
Freight at 15 per cent						0.5
Total, training programmes						**4.0**
Total, lines 1-6						**4 175.1**

[a] Provision made in the initial budget.

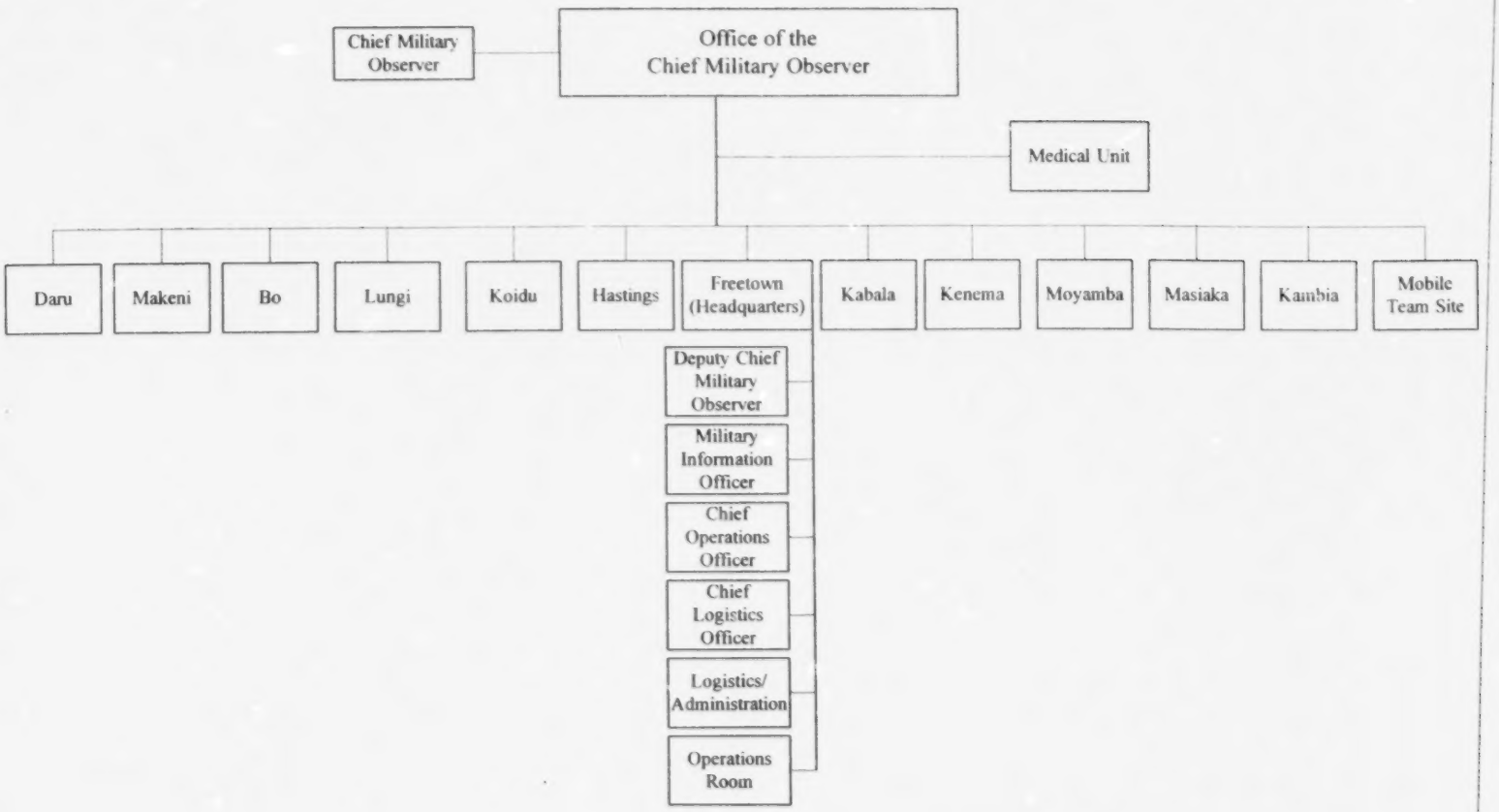
Annex III

Organizational charts

A. Organizational structure of the United Nations Observer Mission in Sierra Leone



B. Organizational structure of the military component



Annex IV

Operational map

Map No. 4065 Rev. 6 UNITED NATIONS
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Department of Public Information
Cartographic Section